

FISCAL NOTE

Bill #: HB 389

Title: Fund Shooting Ranges

Primary

Sponsor: Bob Davies

Status: Third reading/as amended

Sponsor:	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
Federal Special Revenue	\$125,000	\$125,000
Net Impact on General Fund Balance:	\$0	\$0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact	X		Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. Managing the shooting range development grant program will require an additional 0.25 FTE grade 14 program manager. Additional operations of \$6,000 for forms, travel and supplies will also be needed.
2. The support functions are funded with a combination of general license account and federal overhead revenues. Reducing the amount of federal overhead revenues available to fund the support functions will require the department to increase the general license account portion by a like amount.

FISCAL IMPACT:

FWP	FY2000 <u>Difference</u>	FY2001 <u>Difference</u>
FTE	0.25	0.25

Expenditures:

Personal Services	\$7,925	\$7,925
Operating Expenses	6,000	6,000
Grants	<u>111,075</u>	<u>111,075</u>
TOTAL	\$125,000	\$125,000

Funding:

Federal Special Revenue (03)	\$125,000	\$125,000
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Net Impact to Fund Balance (Revenue minus Expenditure):

Federal Special Revenue (03)	(\$125,000)	(\$125,000)
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TECHNICAL NOTES:

1. Since the overhead account in Section 6 is a federal special revenue account, the language in Section 6 will require two appropriations. The new Section 5 provides for a state special revenue account. If the program were funded from the state special general license account, there would only be a need for one appropriation.